

23 Circuit Court Clerk-Program Budgets

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	38,000	0	0	0	0	0.0%
Total	\$38,000	\$0	\$0	\$0	\$0	0.0%

Performance

No applicable performance measure

Circuit Court Clerk's Office and General Sessions Civil Division Office Line of Business

The purpose of the Circuit Court Clerk's Office and General Sessions Civil Division Office Line of Business is to file and maintain all records associated with cases filed in the Circuit Court Clerk's Office and the General Sessions Civil Division Office.

Circuit Court Clerk's Office and General Sessions Civil Division Office

The purpose of the Circuit Court Clerk's Office and General Sessions Civil Division Office Program is to file and maintain all records associated with cases filed in the Circuit Court Clerk's Office and the General Sessions Civil Division Office.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	699,400	707,291	131,500	140,300	8,800	6.7%
Total	\$699,400	\$707,291	\$131,500	\$140,300	\$8,800	6.7%
FTEs: GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Number of cases filed in Circuit Court 10,500 10,915 10,500 7,900

Number of cases filed in General Sessions Civil Division 47,000 46,116 45,000 45,000

Probate Court Clerk's Office Line of Business

The purpose of the Probate Court Clerk's Office Line of Business is to file and maintain all records associated with cases filed in the Probate Court Clerk's Office.

Probate Court Clerk's Office

The purpose of the Probate Court Clerk's Office Program is to file and maintain all records associated with cases filed in the Probate Court Clerk's Office.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	13,700	13,142	13,700	13,700	0	0.0%
Total	\$13,700	\$13,142	\$13,700	\$13,700	\$0	0.0%
FTEs: GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Number of cases filed in Probate Court 1,800 2,027 1,900 2,000

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Traffic Violations Bureau Line of Business

The purpose of the Traffic Violations Bureau Line of Business is to process moving tickets issued by the Metropolitan Police Department, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police, and to process parking tickets issued by the Metropolitan Police Department, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police.

Traffic Violations Bureau

The purpose of the Traffic Violations Bureau Program is to process moving tickets issued by the Metropolitan Police Department, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police, and to process parking tickets issued by the Metropolitan Police Department, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	3,101,400	2,861,494	3,064,800	3,121,400	56,600	1.8%
	Total	\$3,101,400	\$2,861,494	\$3,064,800	\$3,121,400	\$56,600	1.8%
FTEs:	GSD General Fund	47.00	47.00	46.00	46.00	0.00	0.0%
	Total	47.00	47.00	46.00	46.00	0.00	0.0%

Performance

Number of moving tickets issued	78,000	76,530	78,000	77,000
Number of parking tickets issued	34,000	50,220	40,000	48,000